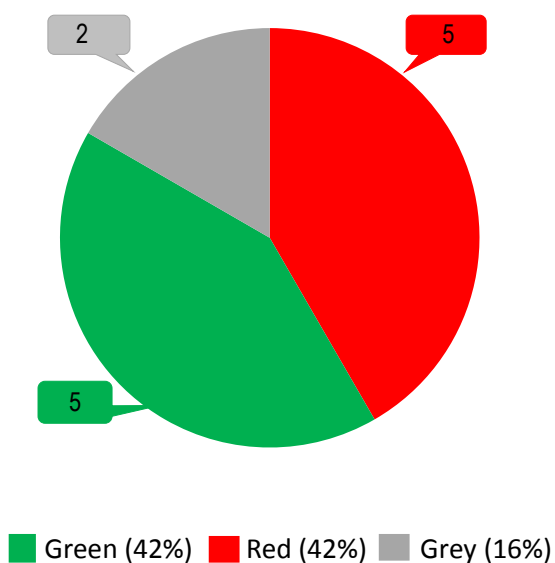


## Appendix B

### F&M Overview



**05.1** Expand services in the customer contact centre and maintain facilities for face to face enquiries where required  
Target > 80% of telephone calls answered within 20 seconds



**78%**

**01.2** Rent arrears as a % of rent due  
Target < 2.5%



**2.85%**

Rent arrears as at quarter end was £340,629

**PE2.2** Average time for processing new benefit claims  
Target < 18 days



**18.23 days**

**04.1** The average working days lost per employee  
Target < 2 days



**2.30 days**

**PE2.3** Average time for processing notifications of changes in circumstances  
Target < 8 days



**4.9 days**

**05.2** Expand services in the customer contact centre and maintain facilities for face to face enquiries when required

Target: call abandonment rate less than 8%









**7.1%**

# Finance and Management Performance and Project Overview 2019/20 Quarter 2



## Appendix B

	Strategic Project	Project Q2 Target	Q2 Performance
	<b>O1.1</b> Identify £1m of budget savings and additional income by March 31, 2023	Review Medium Term Financial Plan (MTFP) following budget out-turn for 2018/19 and updated reserves position.	<b>Achieved</b>
	<b>O2.1</b> An unqualified opinion in the annual audit letter	Audit Opinion - Target Unqualified Opinion	<b>N/A</b>
	<b>O6.1</b> Build IT infrastructure resilience to support change and minimise business risks	Q2. Implementation of new end user computing. Q2. Access to Office 365 Collaboration tools.	<b>Achieved</b>
	<b>O6.2</b> Agree and deliver business change programme to support core objectives	Q2. Installation of Planning and Land Charges System. Q2. Maintenance Standards Data Review	<b>Achieved</b>
	<b>PE2.4</b> Successful roll out of universal Credit in South Derbyshire	Plan for managed migration of existing Housing Benefit (HB) working age caseload. Review HB processing performance indicators as result of Universal Credit and Department for Work and Pensions timescales.	<b>N/A</b>
	<b>PL1.8</b> Capital maintenance programme for investment in public buildings	Presentation of five year maintenance plan for approval.	<b>Not Achieved</b>